

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Injury Prevention/Emergency Medical Services Component Budget Summary

Component: Injury Prevention/Emergency Medical Services

Contribution to Department's Mission

Promoting health and wellness through evidence-based injury and violence prevention, promoting access through care with the emergency medical services system, promoting trauma statewide systems, and supporting family violence prevention programs.

Core Services

- Plan, implement and maintain statewide injury surveillance and prevention programs.
- Collect and analyze data regarding access to emergency medical and illness/injury/hazard exposure prevention services.
- Enhance organizational capacity to apply current evidence-based public health knowledge and skills to promote the health of the state through injury and violence prevention programs.
- Prepare emergency medical services system for natural disaster, mass casualty, pandemic illness, and terrorism events.
- Develop, enhance, and maintain a statewide emergency medical services and trauma care system.
- Assess training needs of the public health and emergency medical services workforce, and implement appropriate educational opportunities.

Key Component Challenges

- Limited and unstable federal funds directly affect the capability to accomplish goals and objectives to protect the public and provide adequate emergency medical services statewide, including, but not limited to, communications and training support services.
- Recruitment and retention of volunteer emergency medical services providers and adequate public health workforce.
- Recruitment and retention of qualified staff for the component to manage programs. Eight of 21 positions experienced turnover in FY08. IPEMS expects the recruitment of new staff and retention of experienced and older workforce to be its most daunting challenges in the coming years.
- Risk of exposure to biohazards, physical, and environmental hazards.
- Limited financial resources for trauma registry functions for statewide injury surveillance.
- Limited access to prevention information in rural and underserved communities.
- Availability of data from EMS services to determine health access for emergent care.

Significant Changes in Results to be Delivered in FY2011

- Improved reporting of both Emergency Medical Services (EMS) and Hospitals to the EMS and Trauma Data systems.
- Continue trauma system development through the IPEMS section per recommendations of the American College of Surgeons.

Updated Status for Results to be Delivered in FY2010

A statewide EMS data project will be implemented for pre-hospital patient care records.

Status Update: The Alaska EMS data system collects pre-hospital patient records and the new Trauma Registry data system, also part of this project, is now operational. These statewide, web-based data systems are called the Alaska Uniform Response Online Reporting Access (AURORA). It is completely functional and implemented as of June 1, 2009, and EMS agencies and hospitals can enter data through the web to the state EMS data base. EMS agencies are being trained in 2010 to report patient care data and records, and there will be continuing training each year to support the system. Hospital registrars are also being provided on-going training throughout 2010 and 2011 to support these new systems. The systems are linked and they are functioning; however, not all agencies are reporting yet.

Major Component Accomplishments in 2009

- IPEMS Established two web-based data systems: 1) EMS Data Collection and 2) Trauma Registry. Following training of 1187 EMT providers, we successfully began collecting EMS pre-hospital data for the EMS Data Collection System. Trauma Registry responded to 81 research requests for trauma information. Approximately 87,000 records were imported into the Trauma Registry System to represent injuries from 1988-2007. Trauma unit provides training to twenty-four hospitals and other users. IPEMS in the past years has also developed web-based Hospital Resource module for diversion notification.
- American College of Surgeons did a review of Alaska's trauma system and shared 84 recommendations to key Alaskan trauma leaders. (November 2008). The report has been shared throughout Alaska and is also on the IPEMS web page. Two new legislative bills were introduced related to trauma hospital designation.
- Supported two Governor's Alaska Council on Emergency Medical Services meetings and various sub-committee meetings: three Training Committee meetings, two Air Medical meetings, PINE Meeting, two Trauma Review Committee meetings, and two Emergency Medical Services for Children meetings (EMSC). The EMSC is the newest sub-committee that has formed. They have been successful in completing data collection and analysis of pre-hospital pediatric services and equipment assessments and completed a draft of Alaska's Hospital Recognition Program.
- IPEMS assisted with funding for EMS equipment statewide. IPEMS manages the Code Blue Project with seven EMS regional grantees to provide ambulance and other emergency medical equipment to 101 communities. Started Phase Nine of the program which has allocated \$418,160 for new equipment and training. The program will serve 67 additional communities during Phase Nine for a total of 168 communities by the end of 2010. Through the HRSE grant, IPEMS provided 29 Automatic Electronic Defibrillators (AED) and 17 AED trainers to 17 rural communities. Recent survey in September 2009 predicts that there might be over 31,000 trained lay persons and over 9,000 trained EMS staff due to the Rural AED Program in Alaska since 2002. There have been five lives saved with AEDs documented in reports from Cordova, Unalaska, Skagway, Anchorage, and Valdez. IPEMS has begun the EMS Communication Repeater Replacement Project in partnership with Department of Administration, Enterprise Technology Services, as well as started statewide emergency communication survey in partnership with the Department of Military and Veterans Affairs.
- Emergency Medical Services Unit processed 2,928 EMS certification applications for Emergency Medical Technicians (EMTs) and various training for instructors. 544 courses were conducted around the state. The unit conducted statewide Emergency Medical Services for Children assessment of ambulance equipment. Provided support for the statewide EMS Conference and two regional EMS Conferences (Southeast and Interior regions). With the support of the EMSC Committee provided pediatric education and adopted six pediatric Continuing Medical Education credits (CMEs) for paramedics in Alaska.
- The Burn and Fire Related Injury Prevention Program distributed 1,286 smoke alarms in 11 different communities in Alaska. With the support of 10 community liaisons who received smoke alarm installation training the Burn and Fire-related Injury Prevention Program provided 800 homes with fire safety education and approximately 200 homes received safety checks. The program also assisted with the creation of the Alaska Coalition on Fall Prevention for all age groups, with an emphasis on fall prevention while escaping from a house fire. The program has reported no serious fire-related injuries from homes where our smoke alarms were installed.
- The Child Passenger Safety (CPS) Program provided leadership to coordinate statewide activities to promote the quality of trained staff and training materials while expanding training in underserved communities. Education materials were made, developed, and distributed to promote awareness and to help implement the new booster seat legislation including distributing over 500 safety seats and booster seats to moderate and low income families. Retained and increased the number of CPS technicians throughout the state. Co-sponsored a CPS course for children with special needs. A nationally approved CPS continuing education course was developed by the IPEMS-CPS program for use nationwide including a web-based version. This program also provides continued support of and participated with bicycle/pedestrian activities focused on reducing motor vehicle-pedestrian related injuries including instruction on road safety and proper fit of helmets. The CPS program has also started to work with the Reflector Program for Pedestrian / Community Walk To School Program that in the past year provided three outreach programs conducted with local districts and schools and distributed 100 "Be Safe Be Seen" mini resource packets statewide.
- The Alaska Violent Death Reporting System (AK VDRS) abstracted and completed data entry of approximately 1,800 documents. IPEMS upgraded the system with new software and patches per CDC requirements. The program also performed two quarterly quality assurance reviews of vital statistic records in which approximately 3,500 archived death certificates were manually reviewed for completion and accuracy of deaths related to violence and occupation-related injury. Completed manual death certificate review for all data years (2003-08) to ensure all late issued and presumptive death certificates not previously accounted were included in the AK VDRS data base (review of approximately 12,000 records). Data collected from the Alaska Violent Death

Reporting System was presented at six scientific meetings and state boards. The program is the co-author of a multi-state NVDRS document and published the first annual AK VDRS report. The program also provided additional death scene investigative pocket reference cards for use by law enforcement and forensic personnel.

- The Poisoning Prevention and Control Program reported 9,165 calls to the Alaska Poison Control System. There were 12,500 poison prevention and information resources distributed statewide. The program participated in ten outreach events throughout the state. Published the Annual Alaska Poisoning report. IPEMS is currently working with the Poison Control Center to develop real time surveillance for poisonings in the state.
- The Drowning Prevention Program known as Kids Don't Float (KDF) added 27 sites, totaling 517 active sites and education centers statewide. Statewide 17 lives were saved by direct use of personal floatation devices (PFDs) from KDF. The program is continuing efforts in developing and maintaining a statewide drowning database to identify factors associated with drowning and direct prevention activities.
- The Alaska Interpersonal Violence Prevention Program (AFVPP) provided training and technical assistance, and collected data on health care and service providers' assessment and intervention practices for adult victims of domestic violence and children exposed to domestic violence. The AFVPP developed an assessment tool on lifetime exposure to trauma and a DVD on childhood exposure to violence, mental health effects, and neurodevelopmental implications that were distributed to service providers throughout Alaska. Provided technical assistance, training and resources to implement a prevention program in schools for violence and substance abuse. Several communities are being introduced to the curriculum to revise it for their use including being piloted in two ethnically diverse communities. Participated in the planning and implementation of dating violence curricula in Alaskan schools. AFVPP conducted distance learning for Alaska Public Health Nursing Academy on Domestic Violence/Child Abuse and an interactive event on "Live One: Your Health Connection" discussing Intimate Partner Violence as a public health priority and healthcare issue. The program has conducted an extensive review of the literature on dating violence for use in a survey to be conducted in 2010 and developed a proposal for a dating violence survey.

Statutory and Regulatory Authority

AS 08.64.369	Medicine
AS 25.20.025	Actions, Immunities, Defenses and Duties
AS 11.81.430	Use of Force, special relationships
AS 12.55.155	Sentencing and Probation
AS 18.08.010 - .200	Emergency Medical Services
AS 18.12.010 - .100	Living Wills and Do Not Resuscitate Orders
AS 18.15.250	Disease Control and Threats to Public Health
AS 47.17.020	Child Protection
AS 47.24.010	Protection of Vulnerable Adults
AS 47.24.110	Protection of Vulnerable Adults
7 AAC 16.010 - .090	Do Not Resuscitate Protocol and Identification
7 AAC 26.010 - .999	Emergency Medical Services

Contact Information

Contact: Betsy Jensvold, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: betsy.jensvold@alaska.gov

Injury Prevention/Emergency Medical Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,590.7	2,034.5	1,716.5
72000 Travel	184.2	176.4	226.4
73000 Services	1,816.7	1,583.5	1,821.5
74000 Commodities	128.7	141.1	146.1
75000 Capital Outlay	105.7	43.7	43.7
77000 Grants, Benefits	1,438.8	117.3	142.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,264.8	4,096.5	4,096.5
Funding Sources:			
1002 Federal Receipts	3,159.9	1,936.3	1,936.3
1003 General Fund Match	211.8	217.6	217.6
1004 General Fund Receipts	1,348.2	866.2	866.2
1007 Inter-Agency Receipts	60.0	900.5	900.5
1061 Capital Improvement Project Receipts	427.2	100.0	100.0
1156 Receipt Supported Services	57.7	75.9	75.9
Funding Totals	5,264.8	4,096.5	4,096.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1,936.3
Interagency Receipts	51015	0.0	0.0	0.0	0.0	900.5
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	75.9
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	100.0
Restricted Total		0.0	0.0	0.0	0.0	3,012.7
Total Estimated Revenues		0.0	0.0	0.0	0.0	3,012.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,083.8	1,936.3	1,076.4	4,096.5
FY2011 Governor	1,083.8	1,936.3	1,076.4	4,096.5

**Injury Prevention/Emergency Medical Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	21	17	Annual Salaries	1,109,207
Part-time	0	0	Premium Pay	40,147
Nonpermanent	1	1	Annual Benefits	587,474
			<i>Less 1.17% Vacancy Factor</i>	(20,328)
			Lump Sum Premium Pay	0
Totals	22	18	Total Personal Services	1,716,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
College Intern II	1	0	0	0	1
Education Specialist I	1	0	0	0	1
Health Program Mgr II	1	0	1	0	2
Health Program Mgr III	1	0	1	0	2
Office Assistant II	0	0	2	0	2
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Public Health Spec I	0	0	1	0	1
Public Health Spec II	1	0	4	1	6
Totals	7	0	10	1	18

Component Detail All Funds
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,590.7	2,034.5	2,034.5	2,034.5	1,716.5	-318.0	-15.6%
72000 Travel	184.2	141.4	141.4	176.4	226.4	50.0	28.3%
73000 Services	1,816.7	1,583.5	1,583.5	1,583.5	1,821.5	238.0	15.0%
74000 Commodities	128.7	176.1	176.1	141.1	146.1	5.0	3.5%
75000 Capital Outlay	105.7	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	1,438.8	117.3	117.3	117.3	142.3	25.0	21.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	3,159.9	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0%
1003 G/F Match	211.8	217.6	217.6	217.6	217.6	0.0	0.0%
1004 Gen Fund	1,348.2	866.2	866.2	866.2	866.2	0.0	0.0%
1007 I/A Rcpts	60.0	900.5	900.5	900.5	900.5	0.0	0.0%
1061 CIP Rcpts	427.2	100.0	100.0	100.0	100.0	0.0	0.0%
1156 Rcpt Svcs	57.7	75.9	75.9	75.9	75.9	0.0	0.0%
General Funds	1,560.0	1,083.8	1,083.8	1,083.8	1,083.8	0.0	0.0%
Federal Funds	3,159.9	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0%
Other Funds	544.9	1,076.4	1,076.4	1,076.4	1,076.4	0.0	0.0%
Positions:							
Permanent Full Time	21	22	22	21	17	-4	-19.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
1002 Fed Rcpts	1,936.3											
1003 G/F Match	217.6											
1004 Gen Fund	866.2											
1007 I/A Rcpts	900.5											
1061 CIP Rcpts	100.0											
1156 Rcpt Svcs	75.9											
Subtotal		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0098 Transfer Authority from Supplies to Travel	LIT	0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
This component is not required to purchase scientific and medical supplies. This line item transfer moves authorization from the supply line (74000) that was budgeted for scientific and medical supplies and transfers it to the travel line (72000) where is needed. Significant employee and non-employee travel is required in order to maintain on-going federal grant funding.												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) to State Medical Examiner Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Laboratory Technician (PCN 06-1655) to the State Medical Examiner component. This vacant laboratory technician is needed in the State Medical Examiner's Office to assist with the increased case loads and autopsies being performed. The recently hired new State Medical Examiner doubled their staff pathologists from 1 to 2, which has greatly increased the number of cases they are handling. The State Medical Examiner's office has sufficient authority for this position so this change record transfers the position only.												
Currently there is not sufficient funding in the Injury Prevention / Emergency Medical Services Component to pay the personal services costs for this position. In addition, the work that is done by staff in this component does not require a laboratory technician.												
Subtotal		4,096.5	2,034.5	176.4	1,583.5	141.1	43.7	117.3	0.0	21	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Health Prgm Mgr II (PCN 06-1344) & Pub Health Spec (PCN 06-1816) to Cert & Lic & Women, Children, Family Health	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Health Program Manager II (PCN 06-1344) to Certification & Licensing as a Residential Care Licensing Specialist. The case load of the licensing program has grown substantially without any additional staff in the unit. To maintain current capacity, additional licensing specialists are needed to keep up with the facility needs and requests. This position has been vacant since July 2005.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Public Health Specialist II (PCN 06-1816) to Women, Children, Family Health for the genetics counseling position. This position is part of the Genetic and Specialty Clinics program within the Children’s Health Unit for evaluations and counseling for individuals with birth defects, genetic disorders, developmental delays, body chemistry or metabolic disorders, or sensory problems. This position has been vacant since February 2006.												
Realign Expenditures to Meet Anticipated Needs												
	LIT	0.0	-318.0	50.0	238.0	5.0	0.0	25.0	0.0	0	0	0
Realign expenditure authority to meet anticipated expenditures based on current projections.												
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) to Senior and Disabilities Svc Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The transfer of positions will enable the department to address identified priority needs across the department without adding new permanent full-time positions. The position will be reclassified to meet divisional needs.												
	Totals	4,096.5	1,716.5	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1028	Administrative Assistant II	FT	A	GP	Juneau	2A	14D / E	12.0		44,449	0	11,736	31,035	87,220	61,054
06-1341	Public Health Spec I	FT	A	GP	Juneau	2A	18B / C	12.0		55,354	0	0	30,745	86,099	21,525
06-1491	Public Health Spec II	FT	A	GP	Juneau	2A	20G / J	12.0		75,650	0	0	37,840	113,490	56,745
06-1521	Public Health Spec II	FT	A	GP	Juneau	2A	20C / D	12.0		66,228	0	0	34,546	100,774	100,774
06-1555	Health Program Mgr III	FT	A	SS	Juneau	2A	21B / C	12.0		69,955	0	0	35,496	105,451	105,451
06-1632	Education Specialist I	FT	A	GP	Anchorage	2A	19K / L	12.0		76,536	0	0	38,150	114,686	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	2A	21K / L	12.0		87,060	0	0	41,476	128,536	64,268
06-1654	Public Health Spec II	FT	A	GP	Juneau	2A	20C / D	12.0		64,571	0	0	33,967	98,538	49,269
06-1658	Health Program Mgr II	FT	A	GP	Juneau	2A	19J / K	12.0		71,211	0	0	36,288	107,499	53,750
06-1729	Public Health Spec II	FT	A	GP	Homer	2A	20L / M	12.0		83,132	0	0	40,456	123,588	30,897
06-1732	Program Coordinator I	FT	A	GG	Anchorage	2A	18J / K	12.0		69,024	0	0	35,524	104,548	31,364
06-1744	Office Assistant II	FT	A	GP	Juneau	2A	10F / G	12.0		36,960	0	10,233	27,892	75,085	37,543
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	2A	19E / F	12.0		68,036	0	0	34,825	102,861	51,431
06-1812	Office Assistant III	FT	A	GP	Anchorage	2A	11D / E	12.0		36,010	0	9,353	27,252	72,615	0
06-1815	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,197	0	8,825	26,084	68,106	51,080
06-1817	Public Health Spec II	FT	A	GP	Juneau	2A	20B / C	12.0		62,359	0	0	33,194	95,553	0
06-1960	Public Health Spec II	FT	A	GG	Anchorage	2A	20K / L	12.0		79,259	0	0	39,102	118,361	0
06-N1402	College Intern II	NP	N	EE	Anchorage	AA	9A / A	12.0		30,216	0	0	3,602	33,818	33,818
														Total Salary Costs:	1,109,207
														Total COLA:	0
														Total Premium Pay::	40,147
														Total Benefits:	587,474
		Total Positions:	New	Deleted											
Full Time Positions:		17	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		18	0	0											
														Total Pre-Vacancy:	1,736,828
														Minus Vacancy Adjustment of 1.17%:	(20,328)
														Total Post-Vacancy:	1,716,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,716,500
Total Component Months:		216.0													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	922,898	912,096	53.14%
1003 General Fund Match	151,685	149,909	8.73%
1004 General Fund Receipts	597,282	590,292	34.39%
1061 Capital Improvement Project Receipts	13,304	13,148	0.77%
1156 Receipt Supported Services	51,659	51,055	2.97%
Total PCN Funding:	1,736,828	1,716,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		184.2	176.4	226.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	226.4
72110	Employee Travel (Instate)	To participate in statewide injury prevention and emergency medical services (EMS) planning and implementation meetings; to provide technical assistance and training to recipients of EMS; to meet with regional EMS offices to review and prioritize requests from local agencies for Code Blue equipment; to participate in bioterrorism and other disaster preparedness and response planning and implementation meetings; to do on-scene investigations of occupational fatalities. To administer, evaluate, and provide on-site reviews; to represent the department at various meetings; to participate in divisional meetings. Travel is predominantly required by federal grant agreements.	0.0	0.0	100.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff travel.	0.0	0.0	20.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for Emergency Medical Services training and conferences.	0.0	0.0	30.0
72121	Airfare (Instate Nonemployee)	The Alaska Council on Emergency Medical Services (ACEMS) meets to develop medical protocols and standards, recommend grantee funding levels, recommend regulation changes, and provide coordination and technical assistance in developing a comprehensive emergency medical services system. The 11-member statewide council will meet face-to-face only once during the fiscal year. Travel for faculty and students to community-based clinical training sites; travel for public members who sit on Emergency Medical Services advisory boards; travel for members of the trauma registry review	0.0	0.0	25.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	226.4
72410	Employee Travel (Out of state)	committee; and, travel for public as part of injury prevention training activities. To participate in regional and national Emergency Medical Services for Children, bioterrorism preparedness and response, and occupational injuries conferences and training workshops.	0.0	0.0	35.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel to participate in Emergency Medical Services conferences and training workshops.	0.0	0.0	16.4

Line Item Detail
Department of Health and Social Services
Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,816.7	1,583.5	1,821.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	1,821.5
73025	Education Services	Educational Services	0.0	0.0	5.0
73026	Training/Conferences	Trauma Symposium and other employee conferences and tuition fees.	0.0	0.0	0.0
73050	Financial Services	Financial Services	0.0	0.0	20.0
73150	Information Technlgy	Data processing, telecommunication, communications services and other information technology services.	0.0	0.0	31.8
73156	Telecommunication	Telecommunication services with outside vendors.	0.0	0.0	20.0
73175	Health Services		0.0	0.0	167.2
73177	Medical	Professional services contracts with technical experts to provide updated emergency medical procedures, new equipment and technological advances. This includes contracting with vendors for Optimization of EMS Data Systems, Alaska Trauma Registry, and the Trauma Syposium.	0.0	0.0	914.7
73226	Freight	Freight and express charges.	0.0	0.0	5.0
73228	Postage	Postage.	0.0	0.0	5.0
73401	Long Distance	Long distance telephones costs.	0.0	0.0	10.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs/Maintenance to facilities.	0.0	0.0	10.0
73668	Room/Space	Room/space rental for training and conferences.	0.0	0.0	15.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and office equipment, including copy machine maintenance agreement.	0.0	0.0	10.0
73750	Other Services (Non IA Svcs)	Other professional services.	0.0	0.0	70.8
73753	Program Mgmt/Consult	Professional services contracts for: Injury surveillance	0.0	0.0	188.6

Line Item Detail
Department of Health and Social Services
Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,821.5
			project coordination, implementation, and verification; and Poison Control.			
73756	Print/Copy/Graphics		Printing of reports, manuals, forms, brochures, newsletters, guidelines, and the Emergency Medical Services (EMS) directory.	0.0	0.0	30.0
73805	IT-Non-Telecommnctns		RSA for with Department of Admin. for VPN Accounts and for IT Microsoft Lic. and other services that are IT-Non-telecommunications	0.0	0.0	4.8
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for state network of emergency band radios and phones to cover cover areas of the state - repeater replacement when necessary.	0.0	0.0	7.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for telephone services.	0.0	0.0	55.0
73808	Building Maintenance		RSA with Department of Admin. Division of General Services for parking	0.0	0.0	0.3
73809	Mail	Admin	RSA with Department of Administration for postage.	0.0	0.0	15.0
73810	Human Resources	Admin	RSA with Department of Administration for Human Resource support	0.0	0.0	26.7
73811	Building Leases	Admin	RSA with Department of Administration leases for office space in Juneau and Anchorage.	0.0	0.0	190.0
73812	Legal		RSA with the Department of Law for the reveiw of the EMS Regulations plus additional department wide legal support.	0.0	0.0	5.3
73814	Insurance	Admin	RSA with Department of Administration for Risk Management.	0.0	0.0	1.0
73816	ADA Compliance		RSA with Department of Admin for ADA Compliance	0.0	0.0	0.3
73823	Health		RSA with Public Affairs	0.0	0.0	2.2
73823	Health	H&SS	RSA's with Finance and Management Support for IT services , Commissioner's Office, and Office of Program Review and Audit	0.0	0.0	5.8
73979	Mgmt/Consulting (IA Svcs)	E&ED	RSA with Department of Early Education and	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	1,821.5
		Development for microfilming of Emergency Medical Technicians' records.			

Line Item Detail
Department of Health and Social Services
Commodities

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		128.7	141.1	146.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	146.1
74222	Books And Educational	Updated technology books, training materials and manuals.	0.0	0.0	5.0
74229	Business Supplies	General office supplies, copier paper, educational and training materials, and office furniture.	0.0	0.0	26.0
74233	Info Technology Equip	Computer and IT supplies for various Emergency Medical Services programs.	0.0	0.0	15.0
74600	Safety (Commodities)	Safety Supplies	0.0	0.0	15.0
74606	Fire Suppression	Smoke detectors and fire alarms for fire prevention projects.	0.0	0.0	11.1
74607	Other Safety	Safety supplies for the Medicaid injury prevention and childhood injury prevention projects (bicycle and All Terrain Vehicle helmets, child car seats); Training supplies	0.0	0.0	74.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		105.7	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	43.7
75799	Electronic	Electronic or digital testing and photographic equipment.	0.0	0.0	43.7

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		1,438.8	117.3	142.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	142.3
77112	Hospital/Med Services	Grants to local and regional agencies to develop and implement fire and burn injury prevention strategies.	0.0	0.0	142.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,936.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		06311235	11100	0.0	0.0	55.0
	Federal receipts from Health Planning and Infrastructure component for Rural Hospital Flexibility to improve emergency services capabilities.						
51010	Federal Receipts		Placeholder	11100	0.0	0.0	67.8
	Unrealized federal receipts.						
57301	Title XIX Map		06311212	11100	0.0	0.0	92.0
	Medicaid for Injury Prevention.						
57301	Title XIX Map		06311220	11100	0.0	0.0	135.2
	Medicaid for Traumatic Registry						
57302	Title Xix Map Admin		06311220	11100	0.0	0.0	135.2
	Medicaid Administrative Revenue.						
57570	Mat Chld Hlth Bk Grt		06311236	11100	0.0	0.0	100.0
	Maternal, Child & Family Health Block Grant for Injury.						
57590	Fed Projects- Health		06311201	11100	0.0	0.0	40.0
	Federal Indirect at Section level for administrative management of grants.						
57590	Fed Projects- Health		06311214	11100	0.0	0.0	144.0
	National Violent Death Reporting System: Linking of data on violent deaths from public health, medical, and law enforcement sources.						
57590	Fed Projects- Health		06311215	11100	0.0	0.0	65.0
	Alaska Trauma Registry/National Institute for Occupational Safety and Health (NIOSH): Recording of abstracted data from medical records of all injury admissions and hospital deaths due to injury in the state.						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,936.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57590	Fed Projects- Health Fire and Burn Injury Prevention: Prevention of fire and burn deaths and injuries in rural Alaska and in low income urban areas.		06311216	11100	0.0	0.0	130.0
57590	Fed Projects- Health Emergency Medical Services (EMS) for Children State Partnership: Improve emergency medical treatment of pediatric patients.		06311232	11100	0.0	0.0	115.0
57590	Fed Projects- Health FFY07 Preparedness Grant Funds. Grantees include, but are not limited to: Municipality of Anchorage, total award \$942.9: Base Grant=\$570.0 (\$135.0 FFY06 CDC; \$435.0 FFY07 CDC) Increase in SFY08=\$372.9 (\$30.0 FFY06 CDC-CF FFY04; \$63.0 FFY06 Pan-Flu2; \$80.0 FFY07 Pan-Flu3; \$33.0 FFY06 CRI; \$167.0 FFY07 CRI) Alaska Native Health Tribal Consortium, total award \$400.0: Base Grant=\$240.0 (\$5.0 FFY06 CDC; \$235.0 FFY07 CDC) Increase in SFY08=\$160.0 (\$60.0 FFY06 CDC; \$20.0 FFY06 Pan-Flu2; \$80.0 FFY07 Pan-Flu3)		06311240	11100	0.0	0.0	0.0
57590	Fed Projects- Health Alaska State Hospital and Nursing Home Public Health Preparedness for Bio-terrorism. ASHNA, total award \$1,274.4 Base Grant=\$1,196.9 Increase in SFY08=\$77.5 (\$30.0 FFY06 HPP; \$1,244.4 FY07 HPP)		06311245	11100	0.0	0.0	0.0
57590	Fed Projects- Health Public Health Preparedness and Response for Bioterrorism Focus Area G: Distance training and education of public health and primary care workers for response to bioterrorism events or other public health		06311639	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,936.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	emergencies.						
57590	Fed Projects- Health Anticipated Preparedness federal grant funding personal services		06311tbd	11100	0.0	0.0	118.6
57590	Fed Projects- Health Potential federal grants		63112tbd	11100	0.0	0.0	569.5
57590	Fed Projects- Health Occupational Injury Prevention/National Institute for Occupational Safety and Health.		6311New	11100	0.0	0.0	19.0
57590	Fed Projects- Health FFY07 CDC Preparedness funds for EMS Unit Manager and PHS II training officer.		6311XXX	11100	0.0	0.0	150.0

Restricted Revenue Detail

Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	900.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	Program Development	06311x	11100	0.0	0.0	0.0
	Potential for increased RSAs with the Department of Transportation & Public Facilities, Alaska Highway Safety Office (DOTPF/AHSO). DOTPF/AHSO receives the funding from the Federal Highway Safety Office and passes the funding to Injury Prevention/Emergency Medical Services, the actual amount will not be determined until August, 2008. If receipts remain unrealized, \$92.0 will be restricted.						
51015	Interagency Receipts		06311xxx	11100	0.0	0.0	0.0
	Potential change in IA authority to CIP						
51015	Interagency Receipts	Program Development	multi	11100	0.0	0.0	835.5
	Department of Transportation Public Facilities RSA agreements for: Emergency Medical Services Optimization, \$554.5; Help Along the Way, \$16.0; IPEMS State Child Passenger Services Coordinator, \$125.0; American Surgeon Colleges, \$85.0 (technical team review of the entire Alaska Trauma System); and, \$55.0 ASHNA for trauma-related injury data.						
59060	Health & Social Svcs	Health Planning & Infrastructure	06311211	11100	0.0	0.0	5.0
	Alaska Council on Emergency Medical Services.						
59060	Health & Social Svcs	Behavioral Health Administration	tbd	11100	0.0	0.0	60.0
	RSA w/Behavioral Health Prevention for Epidemiology Outcomes Workgroup						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	75.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51187	DH&SS Emerg Med Cert Emergency Medical Technician's (EMT) certification fees.		06311208	11100	0.0	0.0	75.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		06311XXX	11100	0.0	0.0	0.0
	Potential Change Record Detail, Reduce death and Serious injury through Trauma System Improvements: \$90.0 Personal Services (new position), \$96.0 Travel, \$148.7 Services, \$15.3 Commodities						
59240	CIP Rcpts from Transp & Public Fac	Program Development	06311296	11100	0.0	0.0	100.0
	RSA with DOT for Child Safety Seats						

Inter-Agency Services
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA for with Department of Admin. for VPN Accounts and for IT Microsoft Lic. and other services that are IT-Non-telecommunications	Inter-dept		0.0	0.0	4.8
73805	IT-Non-Telecommnctns	RSA with Department of Administration for state network of emergency band radios and phones to cover cover areas of the state - repeater replacement when necessary.	Inter-dept	Admin	0.0	0.0	7.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	11.8
73806	IT-Telecommunication	RSA with Department of Administration for telephone services.	Inter-dept	Admin	0.0	0.0	55.0
73806 IT-Telecommunication subtotal:					0.0	0.0	55.0
73808	Building Maintenance	RSA with Department of Admin. Division of General Services for parking	Inter-dept		0.0	0.0	0.3
73808 Building Maintenance subtotal:					0.0	0.0	0.3
73809	Mail	RSA with Department of Administration for postage.	Inter-dept	Admin	0.0	0.0	15.0
73809 Mail subtotal:					0.0	0.0	15.0
73810	Human Resources	RSA with Department of Administration for Human Resource support	Inter-dept	Admin	0.0	0.0	26.7
73810 Human Resources subtotal:					0.0	0.0	26.7
73811	Building Leases	RSA with Department of Administration leases for office space in Juneau and Anchorage.	Inter-dept	Admin	0.0	0.0	190.0
73811 Building Leases subtotal:					0.0	0.0	190.0
73812	Legal	RSA with the Department of Law for the reveiw of the EMS Regulations plus additional department wide legal support.	Inter-dept		0.0	0.0	5.3
73812 Legal subtotal:					0.0	0.0	5.3
73814	Insurance	RSA with Department of Administration for Risk Management.	Inter-dept	Admin	0.0	0.0	1.0
73814 Insurance subtotal:					0.0	0.0	1.0
73816	ADA Compliance	RSA with Department of Admin for ADA Compliance	Inter-dept		0.0	0.0	0.3
73816 ADA Compliance subtotal:					0.0	0.0	0.3
73823	Health	RSA with Public Affairs	Inter-dept		0.0	0.0	2.2
73823	Health	RSA's with Finance and Management Support for IT services , Commissioner's Office, and Office of Program Review and Audit	Intra-dept	H&SS	0.0	0.0	5.8
73823 Health subtotal:					0.0	0.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Early Education and Development for microfilming of Emergency Medical Technicians' records.	Inter-dept	E&ED	0.0	0.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.0	5.0

Inter-Agency Services
Department of Health and Social Services

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor
				FY2009 Actuals	Management Plan	
	Injury Prevention/Emergency Medical Services total:			0.0	0.0	318.4
	Grand Total:			0.0	0.0	318.4